

**HATEAUGAY-BRAINARDSVILLE FIRE DISTRICT
PO BOX 384
2 Lake St
CHATEAUGAY, NY 12920**

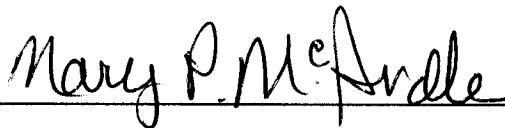
2016 PROPOSED BUDGET SUMMARY

Total Appropriations		\$275,548
Less: Estimated Revenues	.00	
Estimated Prior Year Unexpended Balance	5,000.00	
	Total	\$270,548

AMOUNT TO BE RAISED BY REAL PROPERTY TAXES \$270,548

TAX APPORTIONMENT

Town of Chateaugay	\$207,861
Town of Belmont-Brainardsville District 1	\$ 62,687
TOTAL APPORTIONED	\$270,548



CERTIFIED COPY
Of Proposed Budget for 2016
Mary P. McArdle, Secretary/Treasurer
Chateaugay-Brainardsville Fire District

CHATEAUGAY-BRAINARDSVILLE FIRE DISTRICT

PROPOSED BUDGET 2016

A3410.1 PERSONNEL SERVICES

Salaries of District Officials/Paid Personnel	
Fire District Secretary	2,250
Fire District Treasurer	2,250
TOTAL PERSONNEL SERVICES	4,500

A3410.2 EQUIPMENT

Radios (EMT, Truck/Chiefs, Portables, Pagers)	1,250
Coats and Pants	7,500
Boots	2,000
Helmets	750
Gloves	500
Hoses 2"	1,500
Hoses 3"	1,500
Hoses 5"	7,500
Water/Ice Equipment	
Self-Containing Breathing Apparatus	7,500
Misc Fire Fighting Equipment	1,000
Fire Fighting Rehab	1,000
TOTAL EQUIPMENT	32,000

A3410.4 CONTRACTUAL EXPENSES

Administrative Expenses: Utility & Water, Travel, Firefighting
Building Costs, Fire Equipment & Alarms, Insurance Costs

ADMINISTRATIVE EXPENSES

Office Supplies	300
Postage	300
Election Process Costs	500
Software Upgrade	1,000
Association Dues-FASNY, Northern, Chiefs	600
Printing & Supplies	400
Computer/Laptop	3,000
Publication of Notices	450
Attorney-General Counsel	1,000
Attorney-Bond Counsel	
TOTAL ADMINISTRATIVE EXPENSES	7,550

PROPOSED BUDGET 2016

UTILITY AND WATER EXPENSES

Heating	12,200
Water and Sewer	800
Telephone	1,100
Internet	1,000
Gas and Electric	3,000
Plowing	1,500
Mowing	900
Trash Removal	500
TOTAL UTILITY	21,000

TRAVEL EXPENSES

Mileage @ .55 per mile	700
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TOTAL TRAVEL EXPENSE 700

FIREFIGHTING EXPENSES

Physicals	3,000
Rescue/EMT Training	4,000
Refreshments	500
TOTAL FIREFIGHTING EXPENSES	7,500

BUILDING COSTS

Repairs to Building	9,000
Maintenance Supplies	3,000
Building Equipment	3,500
In House Fire Alarm System	2,000
Furnace Maintenance	500
Boiler Inspection	500
Driveway Sealing	1,500
TOTAL BUILDING COSTS	20,000

PROPOSED BUDGET 2016

FIRE EQUIPMENT AND ALARMS

Fire Vehicle Repairs and Maintenance	5,000
Rescue Vehicle Repairs and Maintenance	4,000
Equipment Repairs and Maintenance	3,000
Rescue Supplies and Maintenance	10,000
Maintenance Tools	500
Gasoline, Oil	750
Diesel	5,000
Pumper Service Contract Inspection	2,500
Annual Truck Inspections	3,000
Maintenance of Pagers & Radios	750
Jaws Testing and Repairs	2,000
Fire Extinguisher Refills	800
AFF Foam	2,000
Fire Hose Testing	3,000
FCC License Fees	
TOTAL FIRE EQUIPMENT AND ALARMS	42,300

INSURANCE COSTS

Treasurer Surety Bond	1,000
Liability – Premises	6,500
Liability – Vehicles	8,000
Umbrella-Volunteers/Officers&Commissioners	1,500
Auto Inland Marine	10,000
Accident & Sickness	3,500
TOTAL INSURANCE COSTS	30,500

MISCELLANEOUS CONTRACTUAL EXPENSES

Contingency Funds	25,848
TOTAL MISCELLANEOUS EXPENSES	25,848

CONTRACTUAL EXPENSES SUMMARY

Administrative Expenses	7,550
Utility and Water Expenses	21,000
Travel Expenses	700
Fire Fighting Expenses	7,500
Building Costs	20,000
Fire Equipment and Alarms	42,300
Insurance Costs	30,500
Miscellaneous Contractual Expenses	25,848
TOTAL CONTRACTUAL EXPENSES	\$155,398

PROPOSED BUDGET 2016

A1930.4 JUDGEMENTS AND CLAIMS
A9010.8 STATE RETIREMENT
A9030.8 PAYROLL DEDUCTIONS
A9040.8 WORKMAN'S COMPENSATION

Payments made pursuant to:
Volunteer Firemen's Benefit Law
Workmen's Compensation Law
County Self-Insurance Fund - Towns Pay

A9050.8 UNEMPLOYMENT INSURANCE
A9085.8 SUPPLEMENTAL BENEFITS TO FIRE DISTRICTS FIRE DEPT
A9710.6 REDEMPTION OF BONDS
A9710.7 INTEREST ON BONDS

TRANSFERS TO CAPITAL PROJECTS FUNDS

Truck Replacement	\$71,000
Repair Reserve	\$ 5,000
Capital Reserve	\$ 7,650

TOTAL TRANSFERS TO CAPITAL FUNDS 83,650

TOTAL EXPENDITURES \$275,548

PROPOSED BUDGET 2016

SUMMARY OF EXPENDITURES

TOTALS:

A3410.4	PERSONNEL SERVICES	\$4,500
A3410.2	EQUIPMENT	\$32,000

A3410.4 CONTRACTUAL EXPENSES

Administrative Expenses	\$ 7,550
Utility and Water Expenses	\$21,000
Travel Expenses	\$ 700
Firefighting Expenses	\$ 7,500
Building Costs	\$20,000
Fire Equipment and Alarms	\$42,300
Insurance Costs	\$30,500
Miscellaneous Contractual Expenses	\$25,848
TOTAL	\$155,398

A9950.9	TRANSFER TO CAPITAL FUNDS	\$83,650
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EXPENTIDURES SUMMARY TOTAL	\$275,548
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PROPOSED BUDGET 2016

SUMMARY OF REVENUES

**A2262 FIRE PROTECTION & SERVICES
TO OTHER DISTRICTS AND GOV'T
A2401 INTEREST AND EARNINGS
A2401 RENTALS
A2665 SALES OF APPARATUS AND EQUIP
A2701 REFUND OF EXPENDITURES
A2770 MISCELLANEOUS
A4305 FEDERAL AID FOR CIVIL DEFENSE
A5031 TRANSFER FROM CAPITAL FUND
A5000 INVESTMENTS
A5000 INSURANCE PROCEEDS**

SUMMARY OF REVENUES TOTAL

**** There are no expected revenues to be received for 2016**